

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Wise County Period: 2004

Total Received: \$53,326.80
Total Actual: \$40,261.43
Difference: \$13,065.37 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	95.868	95.868
Total 911 calls handled by the PSAP	27.588	27.588
Total wireless 911 calls handled by the PSAP	15.612	15.612

Percentage of wireless to total calls :16.28%

Percentage of wireless to 9-1-1 calls :56.59%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Monitor purchase	\$ 0.00	\$ 7,000.00
Total dedicated wireless Equipment :	\$ 0.00	\$ 7,000.00

Shared Equipment:

Description	Estimated	Actual
CPE Maintenance	\$ 5,000.00	\$ 5,000.00
Total Shared Equipment for Formula:	\$ 5,000.00	\$ 5,000.00

Estimated: $\frac{15,612}{95,868} \times \$ 5,000.00 = \$ 814.00$

Actual: $\frac{15,612}{95,868} \times \$ 5,000.00 = \$ 814.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunk monthly costs	\$ 4,032.00	\$ 1,344.00
Total LEC Costs :	\$ 4,032.00	\$ 1,344.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 221,000.00	\$ 182,553.00
Training costs	\$ 15,000.00	\$ 8,500.00
Total Shared Equipment for Formula:	\$ 236,000.00	\$ 191,053.00

Estimated: $\frac{15,612}{95,868} \times \$ 236,000.00 = \$ 38,420.80$

Actual: $\frac{15,612}{95,868} \times \$ 191,053.00 = \$ 31,103.43$

Mid-Year Adjustment:

Description	Estimated	Actual
Monitors and Trunk installation	\$ 10,060.00	\$ 0.00
Total of mid-year adjustment:	\$ 10,060.00	\$ 0.00

Carryover Request:

In addition to the above items, Wise County has requested to carry over the amount of \$13,065.37 for Non-recurring deployment costs.